

# SOIL CONSERVATION DISTRICT - 126

## MISSION AND SERVICES

**Mission** - The Soil Conservation District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County's soil and water resources.

### Core Services -

- Grading, erosion and sediment control services and dam safety review/approval
- Agricultural landowner assistance services
- Rural land preservation services

### Strategic Focus in FY 2019 -

The agency's top priorities in FY 2019 are:

- Maintain the average turnaround time for urban land grading, erosion and sediment control, dam safety and small pond plan reviews at or below five days by providing technical assistance to customers
- Increase the number of acres treated by Best Management Practices (BMPs) on agricultural land by providing technical assistance to agricultural land owners on the appropriate installation of those BMPs in order to mitigate water quality issues
- Increase the acres of preserved agricultural land in the County by preserving agricultural land through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County
- Increase technical assistance for the conservation of soil and water resources on Urban/Agriculture farm operations in the County
- Increase education and outreach of soil and water conservation to the citizens of Prince George's County

## FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Soil Conservation District before recoveries is \$1,580,400, an increase of \$164,200 or 11.6% over the FY 2018 approved budget.

### Budgetary Changes -

<b>FY 2018 APPROVED BUDGET</b>	<b>\$0</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$54,200
<b>Add: Compensation - New Position - Planner III to lead the Urban Agriculture Soil and Water Conservation Program</b>	\$41,300
<b>Increase Cost: Operating - Reflects a change in the office automation methodology based on the number of funded positions</b>	\$37,000
<b>Increase Cost: Fringe Benefits - Net change due to an increase in the fringe benefit rate from 30.7% to 30.9%, compensation adjustments and the creation of a new position</b>	\$31,700
<b>Decrease Cost: Recovery Increase - Increase in recoveries from the Storm Water Management Fund and Agricultural Land Transfer Tax</b>	(\$164,200)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$0</b>

*Note - Soil Conservation's expenditures are recovered from non-General Funds*

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1** - To provide urban land grading, erosion and sediment control planning services to the County's citizens and residents in order to protect the County's water quality against adverse impacts associated with sediment pollution.

<b>Objective 1.1</b> - Maintain the average turnaround time for urban grading and sediment plan reviews at or below five business days.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
5.0	2.5	2.9	5.0	5.0	↔

**Trend and Analysis**

In order to improve the County and State's water quality and dam safety, the district reviews grading, erosion and sediment control plans. Reviewing these plans quickly with a high degree of quality and accuracy allows sediment control plans to be implemented in a timely manner. The average number of workdays required to review a plan is faster than the District's Board of Supervisors maximum standard of 10 business days.

**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Number of certified staff reviewing plans	6	6	6	6	7
<b>Workload, Demand and Production (output)</b>					
Number of plans reviewed	1,812	1,736	1,802	1,600	1,600
Number of training sessions provided to internal and external customers	21	20	20	15	15
<b>Efficiency</b>					
Average number of plans reviewed per employee	302.0	261.5	300.3	266.7	262.5
<b>Impact (outcome)</b>					
Number of approved plans in compliance with State of Maryland regulations	478	499	516	500	500
Average number of workdays required to review a plan	3.1	2.5	2.9	5.0	5.0



**GOAL 2** - To provide agricultural assistance services to the County's citizens and residents in order to protect the County's water quality.

<b>Objective 2.1</b> - Increase the number of acres treated by BMPs on agricultural land.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
4,400	5,061	4,553	4,100	4,100	↓

**Trend and Analysis**

A BMP is an engineering or agronomic practice designed to reduce soil erosion, nutrients, and/or improve water quality. The number of BMPs installed is largely due to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance in the installation of other BMPs. The performance data is impacted by the weather as well as the farmer's ability to implement the State's cover crop program. Total agricultural land mass is approximately 60,000 acres.

The new USDA Farm Bill may impact Federal Cost Share programs and reduce BMP implementation; the agency will continue to monitor this activity. The new Maryland Department of Environment (MDE) nutrient trading regulations may provide a way to increase BMP implementation on farms.

**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (input)</b>					
Number of County, State, and federal staff developing plans and implementing BMPs	4	4	4	5	5
<b>Workload, Demand and Production (output)</b>					
Number of BMPs installed	173	230	158	200	200
Number of State and federal cost share contracts processed	140	117	75	80	80
<b>Efficiency</b>					
Average number of BMPs installed per employee	43.3	57.5	39.5	40.0	40.0
<b>Quality</b>					
Number of customer complaints received after BMP installation	0	0	0	0	0
<b>Impact (outcome)</b>					
Number of acres treated by BMPs	4,012	5,061	4,553	4,100	4,100

**GOAL 3** - To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.

<b>Objective 3.1</b> - Increase the preservation of acres of agricultural land in the County.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
7,500	5,375	5,603	5,900	6,400	↑

**Trend and Analysis**

The Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years, therefore, a property may not be purchased for several years spanning multiple fiscal year budgets. The goal is to preserve over 10,000 acres of previously owned agricultural land by 2027. Securing federal, state, County and outside funds to purchase easements is critical for meeting long term program goals.

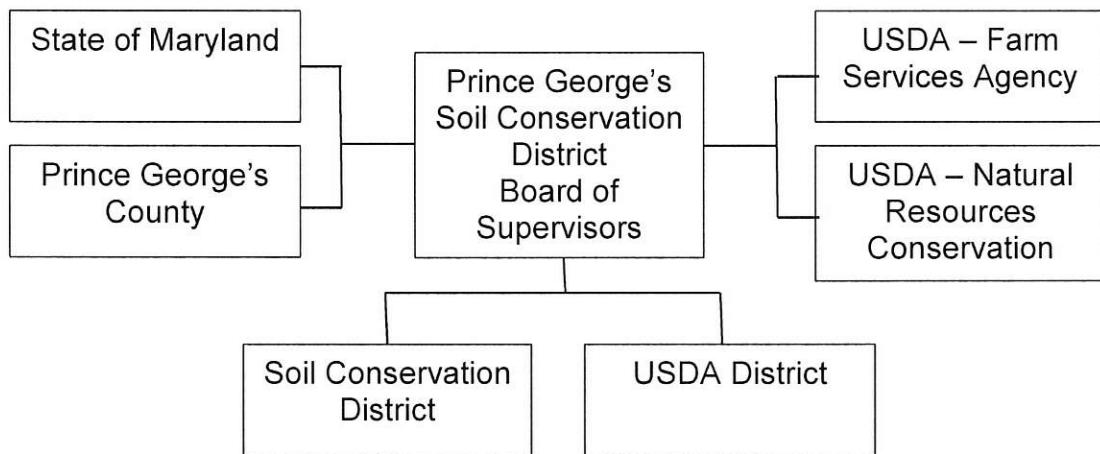
**Performance Measures**

<b>Measure Name</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
<b>Resources (input)</b>					
Number of staff supporting enrollment of land into preservation programs	2	2	2	1	1
<b>Workload, Demand and Production (output)</b>					
Number of applications processed for the various state and County agricultural preservation programs	3	6	9	5	5
Number of new agricultural acres approved for the program, pending purchase	130	456	362	500	500
Number of acres purchased in the County for easement/preservation	348	566	198	200	200
Number of newsletters, produced and public meetings attended	38	45	37	30	30
<b>Efficiency</b>					
Average number of applications processed per staff member	1.5	3	4.5	5	5
<b>Quality</b>					
Maintain state certification through Maryland Agricultural Land Preservation Foundation (MALPF) for local Agricultural Land Preservation	yes	yes	yes	yes	yes
<b>Impact (outcome)</b>					
Number of protected acres Countywide	4,806	5,375	5,603	5,900	6,400
Percentage of all agricultural acres protected countywide	13.0%	14.5%	15.1%	15.9%	17.3%

**FY 2018 KEY ACCOMPLISHMENTS**

- Continued to meet or exceed the Maryland Watershed Implementation Plan (WIP II) milestone goals for conservation planning, BMP implementation and initiated a soil health and carbon sequestration demonstration farm to educate farmers on the benefits of soil health practices.
- Developed an urban/agriculture conservation program in concert with the County's urban agriculture tax credit program in order to provide technical assistance to the growing urban agriculture community.
- Maintained an average urban plan review time of less than five business days while continuing to partner with DOE and the Clean Water Partnership on SWM retrofit projects throughout the County.
- Increased high school team participation for the local Envirothon and awarded additional higher education scholarships for a total of \$22,000 since 2013.
- Preserved additional acres of agriculture land through the HARPP/MALPF/Rural Legacy programs totaling over 6,000 acres.

**ORGANIZATIONAL CHART**





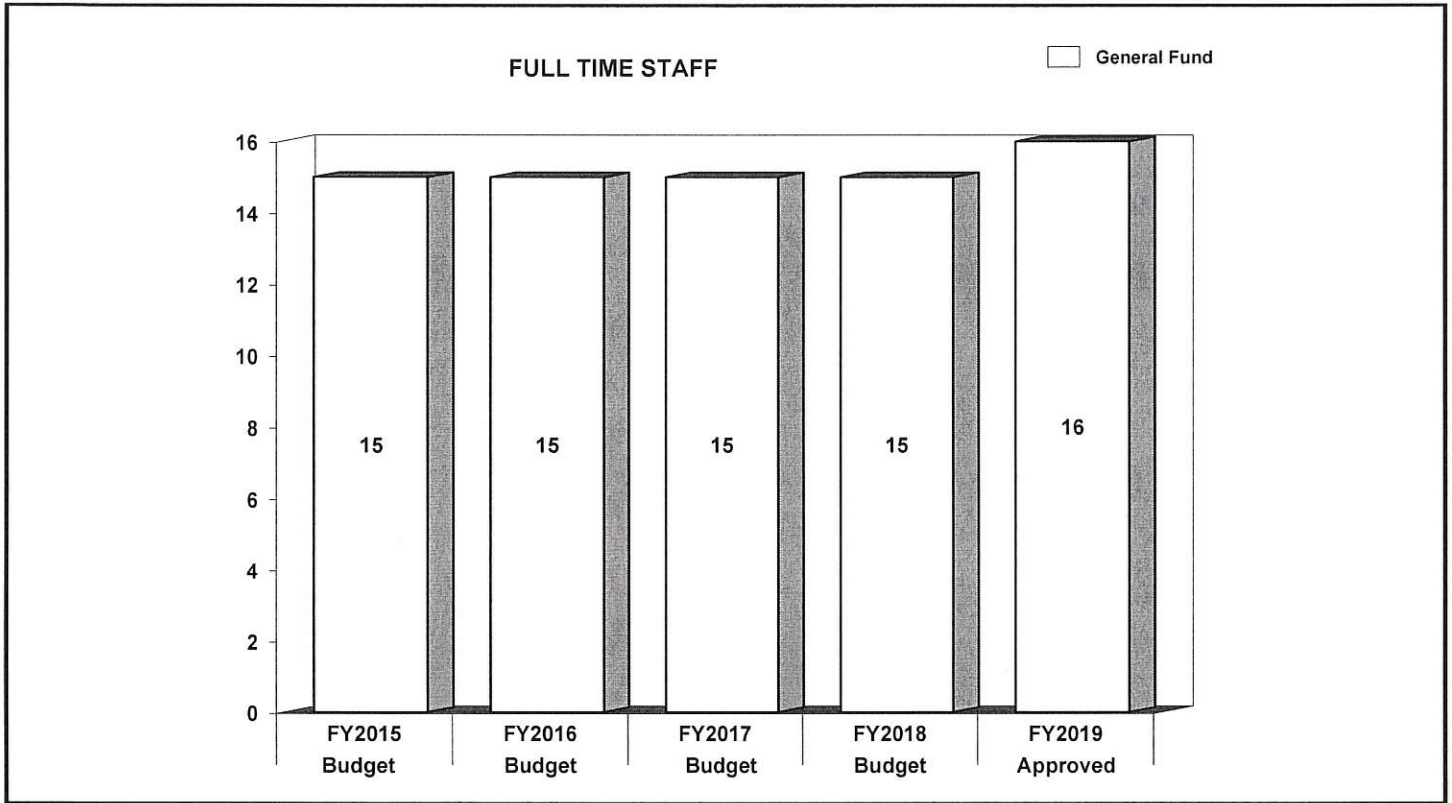
	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	0	0%
EXPENDITURE DETAIL					
Soil Conservation District	1,310,755	1,416,200	1,386,500	1,580,400	11.6%
Recoveries	(1,310,755)	(1,416,200)	(1,386,500)	(1,580,400)	11.6%
TOTAL	\$ 0	\$ 0	\$ 0	0	0%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	0	0%
Other County Operating Funds:					
TOTAL	\$ 0	\$ 0	\$ 0	0	0%

**FY2019 SOURCES OF FUNDS**

This agency is supported by multiple funding sources: Federal, State, and County (via the County's Stormwater Management Enterprise Fund) and the Agricultural Land Transfer Tax Land Preservation Program.

	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	15	15	16	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	15	15	16	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Manager	1	0	0
Engineers	7	0	0
Administrative Assistant	1	0	0
Administrative Aide	4	0	0
Planner	3	0	0
<b>TOTAL</b>	<b>16</b>	<b>0</b>	<b>0</b>



The agency's authorized staffing complement remained unchanged from FY 2015 to FY 2018. The FY 2019 staffing total increases by one position over the FY 2018 budget to support a Planner III.



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,006,198	\$ 1,072,500	\$ 1,049,900	\$ 1,168,000	8.9%
Fringe Benefits	290,537	329,300	322,200	361,000	9.6%
Operating Expenses	14,020	14,400	14,400	51,400	256.9%
Capital Outlay	0	0	0	0	0%
	<u>\$ 1,310,755</u>	<u>\$ 1,416,200</u>	<u>\$ 1,386,500</u>	<u>\$ 1,580,400</u>	<u>11.6%</u>
Recoveries	(1,310,755)	(1,416,200)	(1,386,500)	(1,580,400)	11.6%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>STAFF</b>					
Full Time - Civilian	-	15	-	16	6.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The General Fund cost of the Soil Conservation District is recovered from the Stormwater Management Enterprise Fund, which includes district and State reimbursement for sediment control fees. In addition, the agency will recover \$12,500 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

In FY 2019, compensation expenditures increase 8.9% over the FY 2018 budget due to anticipated cost of living and merit adjustments as well as a new Planner III position to lead the Urban Agriculture Soil and Water Conservation Program. Compensation costs include funding for 16 full-time employees including staff related to the satellite office at the Department of Permitting, Inspections and Enforcement. Fringe benefit expenditures increase 9.6% over the FY 2018 budget to reflect the change in the fringe benefit rate, compensation adjustments and an additional position.

Operating expenditures increase 256.9% over the FY 2018 budget due to a change in the office automation charge methodology based on the number of funded positions.

Recoveries increase 11.6% over the FY 2018 budget to reflect an increase in compensation costs and operating expenditures due to a rise in office automation charges.

MAJOR OPERATING EXPENDITURES FY2019	
Office Automation	\$ 46,600
Operating and Office Supplies	\$ 4,400
Printing and Reproduction	\$ 400

